

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2002-03	Plan 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Ten Year Plan Total	Project Grand Total
Category: Special Type: Street & Traffic Signals															
803851	Congestion Management Agency Participation	504,815	162,318	224,504	240,219	257,035	275,027	294,279	314,878	314,878	314,878	314,878	314,878	2,865,454	3,532,587
817100	Citywide Traffic Deficiency Plan	168,300	168,300	0	0	0	0	0	0	0	0	0	0	0	336,600
819880	Revenue Sources for Major Transportation Projects Study	220,000	69,742	0	0	0	0	0	0	0	0	0	0	0	289,742
823790	Blair Avenue Area Traffic Calming Study	20,000	16,939	0	0	0	0	0	0	0	0	0	0	0	36,939
823920	SR 237 Corridor Study	0	300,000	0	0	0	0	0	0	0	0	0	0	0	300,000
823930	Route 85 Corridor Study	0	11,000	0	0	0	0	0	0	0	0	0	0	0	11,000
Total		913,115	728,299	224,504	240,219	257,035	275,027	294,279	314,878	314,878	314,878	314,878	314,878	2,865,454	4,506,868

Project Information Sheet

Project: 803851 Congestion Management Agency Participation

Category:	Special	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Jack Witthaus
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Dieckmann Wolfe
Origin:	Outside Request			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3.4	
Sub-Element:	none		Neighborhood:	City Wide	
Fund:	35 City General Fund		Sub-Fund:	100 General	

Statement of Need

These funds are for the purpose of providing the City of Sunnyvale's portion of the ongoing costs for the County's Congestion Management Agency and its Congestion Management Program. The City portion of costs is based on the number of jobs and the level of gas tax subventions.

Per the requirements of State law, the City of Sunnyvale must participate in a Congestion Management Program (CMP) in order to be eligible to receive gas tax funds generated from the passage of Proposition 111 in the early 1990's. The CMP provides local agencies with collaborative planning and programming of major transportation funding to meet the requirements of State congestion management law. The Congestion Management Agency governs the allocation of most of the significant Federal, State and regional transportation project funding to local agencies. Sunnyvale would lose a portion of it's gas tax funding (estimated to be approximately \$2.5 million per year) and be at risk of losing potential major discretionary project funding if it chose not to participate.

Service Level

This project provides funding for the City's participation in the Congestion Management Agency as mandated by State law.

Issues

Project cost estimates were updated per the Santa Clara VTA Congestion Management Program (CMP) Member Agency Fee Schedule for FY 2003/2004 through FY 2008/2009, received on December 16, 2002. CMP expenditures and funding will be reviewed annually and member agency fees may be adjusted as necessary. Staff has asked the VTA for reduced funding options but until those possibilities are further explored the amount shown is the new funding requirement as provided by the VTA. The VTA board will be reviewing this issue as part of their budget deliberations over the next several months.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	484,895	162,318	224,504	240,219	257,035	275,027	294,279	314,878	314,878	314,878	314,878	314,878	2,865,454	3,512,667
Revenues														
Total	0	0											0	0
Transfers-In														
General Fund - General			224,504	240,219	257,035	275,027	294,279	314,878	314,878	314,878	314,878	314,878		
Total	0	0											2,865,454	2,865,454
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 817100 Citywide Traffic Deficiency Plan

Category:	Special	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1996-97	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2002-03	% Complete:	5	Project Coordinator:	Jack Witthaus
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3.1	
Sub-Element:	none		Neighborhood:	City Wide	
Fund:	280 Gas Tax Street Improvement		Sub-Fund:	n.a.	

Statement of Need

Deficiency plans are required by law in the event that an intersection on the designated Congestion Management Program Roadway System falls below a Level of Service standard. Several of the subject intersections in Sunnyvale are at or near this standard. A deficiency plan identifies improvements that improve system-wide traffic level of service and air quality to mitigate the deficient level of service at an intersection(s) in violation of the standard. The City can do an area-wide plan, or can plan on a deficiency-by-deficiency basis. Plans can be done proactively based on planned or expected growth. If a deficiency plan is not completed and accepted subsequent to a violation of the service standard, then the City can be at risk of losing revenue. The City has retained a consultant to prepare a Citywide Deficiency Plan.

Service Level

This project provides funding to complete the City Wide Traffic Deficiency plan that was contemplated as a requirement of the Congestion Management Agency. The VTA has developed a plan for addressing the need of area wide deficiencies that will no longer require the completion of a city wide deficiency plan. However, as noted in a report to the City Council the work that was necessary for this deficiency plan was also needed for our Transportation Strategic Plan and this project will now allow for the completion of this project and the establishment of a permanent traffic mitigation fee.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	168,300	0	0	0	0	0	0	0	0	0	0	0	168,300
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819880 Revenue Sources for Major Transportation Projects Study

Category:	Special	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	1997-98	Phase:	Completed	Project Manager:	Jack Witthaus
Planned Completion Year:	2001-02	% Complete:	100	Project Coordinator:	Jack Witthaus
Origin:	General Plan			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3.5	
Sub-Element:	none		Neighborhood:	City Wide	
Fund:	280 Gas Tax Street Improvement		Sub-Fund:	n.a.	

Statement of Need

The Land Use and Transportation Element of the General Plan identifies a need for future major transportation capital projects to support anticipated economic and population growth. No funding sources have been identified to pay for these improvements. This study will identify potential funding mechanisms and explain the ramifications of implementing new funding mechanisms in order to assist the City Council in deciding whether to implement them.

Service Level

This project will allow the City to properly plan for future growth in population and traffic.

Issues

The portion of this project that was funded with these funds has been completed. Additional work remains to be completed on the project and will be funded with the work budgeted in the citywide traffic deficiency plan project. The project is recommended for funding for close out and final payment.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	150,258	69,742	0	0	0	0	0	0	0	0	0	0	0	220,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823790 Blair Avenue Area Traffic Calming Study

Category:	Special	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2002-03	% Complete:	n/a	Project Coordinator:	Dieckmann Wolfe
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	1.C3.1, 1.C3.3, 1.C3.4	
Sub-Element:	none		Neighborhood:	City Wide	
Fund:	35	City General Fund	Sub-Fund:	100	General

Statement of Need

The Blair Avenue Area traffic calming study is being initiated to address concerns of Blair and Grape Avenue residents with regard to excessive vehicular speeds, cut-through movements, and spill-over parking generated by the traffic associated with commercial developments in the area, specifically automobile dealerships. The item was escalated with the approval of a 118-room motel development at 606 South Bernardo Avenue on the northeast corner of Bernardo Avenue and Blair Avenue. The Green Valley Corporation, the motel developers, has contributed the funding for this traffic calming study in order to expedite completion of the study through hiring of outside resources. The \$20,000 Green Valley Corporation contribution is based on cost estimates that staff has secured from consultants to assure that the amount will be adequate to complete the study.

Service Level

No service level effect.

Issues

This project will evaluate the need for traffic calming techniques on Blair Avenue. The project is being funded from a developer contribution offered as part of the development of property on Bernardo Avenue adjacent to Blair Avenue.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	3,061	16,939	0	0	0	0	0	0	0	0	0	0	0	20,000
Revenues														
Total	20,000	0											0	20,000
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823920 SR 237 Corridor Study

Category:	Special	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2002-03	% Complete:	n/a	Project Coordinator:	Dieckmann Wolfe
Origin:	Board/Commission			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:		
Sub-Element:	none		Neighborhood:	City Wide	
Fund:	385 Capital Projects		Sub-Fund:	950 Traffic Mitigation Projects	

Statement of Need

The 237 Corridor Study is a means to solidify the City's improvement strategy for the Route 237/Mathilda interchange, which is arguably the highest profile location in our roadway system. This study will update past study conclusions, and address the concerns of the Moffett Park business community. This study will fold into VTP 2020, which will place this location as a regional transportation priority. This project provides for the City's contribution to a VTA led study.

Service Level

None.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	300,000	0	0	0	0	0	0	0	0	0	0	0	300,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823930 Route 85 Corridor Study

Category:	Special	Type:	Street & Traffic Signals	Department:	Public Works
Origination Year:	2002-03	Phase:	Planning	Project Manager:	Jack Witthaus
Planned Completion Year:	2004-05	% Complete:	0	Project Coordinator:	Dieckmann Wolfe
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation		Goal:	R1	
Sub-Element:	none		Neighborhood:	Ortega	
Fund:	385 Capital Projects		Sub-Fund:	950 Traffic Mitigation Projects	

Statement of Need

For the Route 85 Corridor, in depth investigation is required of the Route 85/Fremont Avenue interchange to adequately gauge future improvement needs to freeway ramps, intersections, and local streets. Staff recommends sharing the cost of simulation modeling of the Route 85/Fremont interchange with the VTA. This project provides the City's contribution to a VTA project.

Service Level

None.

Issues

None.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	10 Year Budget	Grand Total
Project Costs	0	11,000	0	0	0	0	0	0	0	0	0	0	0	11,000
Revenues														
Total	0	0											0	0
Transfers-In														
Total	0	0											0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0